

# WVNSCO

West Valley Nuclear Services Company

## Progress Report for the West Valley Demonstration Project



U.S. DOE Voluntary Protection Program  
Legacy of Stars Award  
Presented to  
West Valley Nuclear Service Company, LLC.  
THROUGH THEIR FULL DEDICATION AND TOTAL COMMITMENT TO  
THE PRINCIPLES OF VPP THEY HAVE CONTINUED TO ACHIEVE AN  
OUTSTANDING LEVEL OF PERFORMANCE IN MEETING ESTABLISHED  
SAFETY AND HEALTH GOALS.



February 2006

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# WVNSCO PROGRESS REPORT

**INTRODUCTION:** The West Valley Demonstration Project Act, Public Law 96-368, directed the U. S. Department of Energy to lead the stabilization and remediation of the closed commercial nuclear fuel reprocessing facility located at West Valley, New York. Solidification of stored legacy liquid high-level radioactive waste generated during fuel reprocessing activities and preparation for its off-site disposal were primary objectives of the Act. Solidification through the process of vitrification was completed in 2002 and the waste remains stored at the West Valley site. The workscope is now directed at decontamination of the facility and waste disposition activities. West Valley Nuclear Services Company is the prime contractor to the Department of Energy at the facility.

Report No. 278  
Reporting Period: February 2006

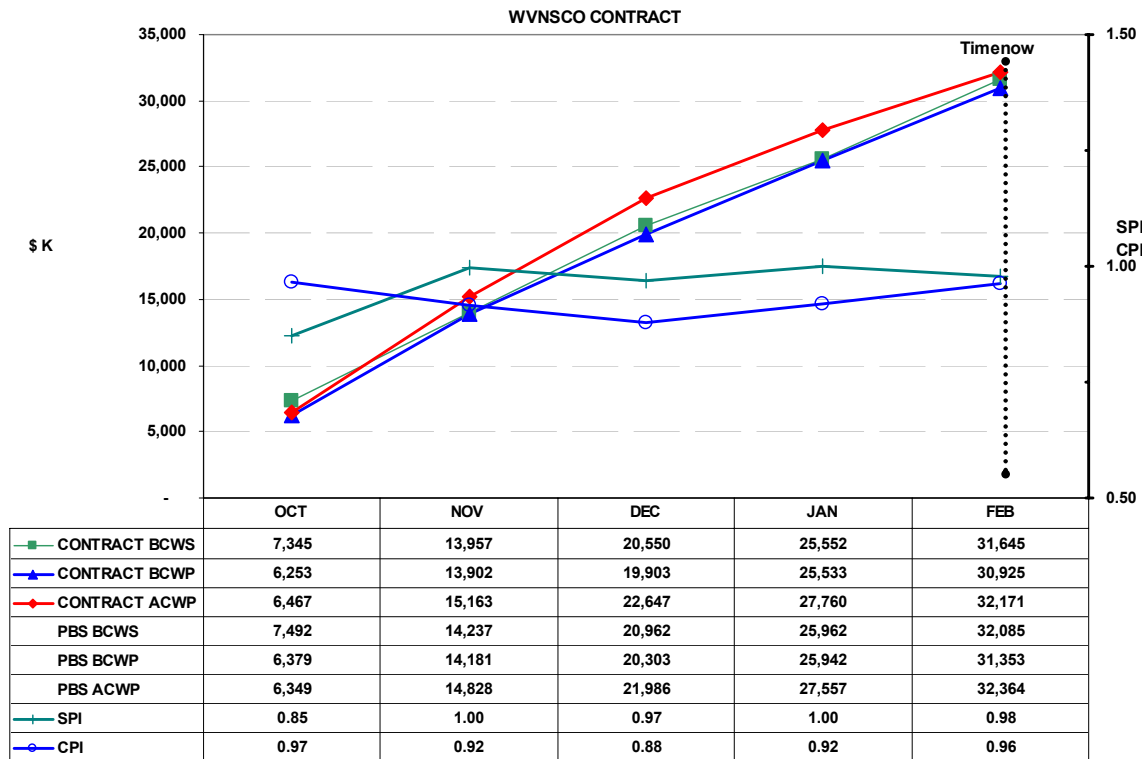
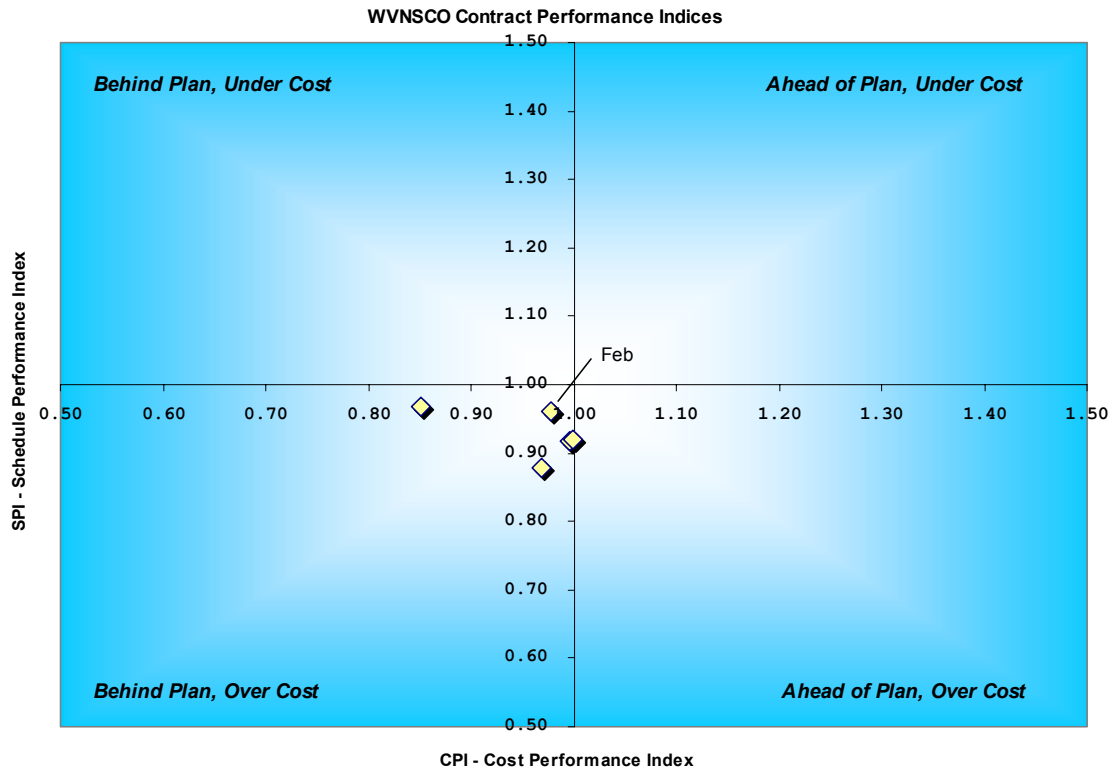
**CONTRACT TITLE AND NUMBER:** West Valley Demonstration Project  
Operating Contract  
DE-AC24-81NE44139

**CONTRACTOR NAME:** West Valley Nuclear Services Company  
10282 Rock Springs Road  
West Valley, New York 14171-9799

**CONTRACT PERIOD:** January 1, 2006 – December 31, 2006

**CURRENT PERIOD AUTHORIZED CONTRACT SCOPE:** West Valley Nuclear Services Company is operating the West Valley Demonstration Project under a contract continuance that expires on December 31, 2006. West Valley Nuclear Services Company, as DOE's management and operating contractor under this performance-based contract, performs day-to-day activities at the existing Western New York Nuclear Services Company site and maintains the existing facilities to DOE standards. The workscope in progress is Dispose of LLW at an Approved Disposal Facility.

**SAFETY PERFORMANCE:** As of February 28, 2006, WVDP employees worked 3,846,329 consecutive work hours without a lost-time work injury or accident. During February 2006, the WVDP worked 66,626 work hours without a lost time work accident or illness. One first aid occurred in February, involving an employee who was treated for a scraped finger. There were no recordable injuries. The Total Recordable Case Rate (TRC) dropped to 0.2 at the end of February and the Days Away/Restricted or Transferred Rate (DART) remained at 0 for both the WVDP and WVNSCO.



### **FEBRUARY Status Summary:**

Current period performance of \$5,391K Budgeted Cost of Work Performed was \$980K under budgeted cost but \$702K behind schedule. The current period unfavorable schedule variance primarily represented loss of momentum due to the redirection of the performance objectives. This was especially evident in the Low Level Waste (LLW) Disposal Project which was (\$252K) behind the budgeted plan as waste stream shipping objectives were re-evaluated, and, Remote Handled Waste Facility operations as waste processing and the procurement of replacement waste processing equipment were (\$335K) behind plan.

Current Contract Milestone status at the end of February is as follows:

WM-1; Ship & Dispose Industrial, LLW, MLLW & Package TRU Waste (Approved February 28, 2006 through December 31, 2006):

Following receipt of the renewed State of Utah Generator's Access Permit, waste shipments from the WVDP to the Envirocare facility resumed. For the month, a total of 11 trucks hauling 14,823 cubic feet of LLW were released for offsite transport. Compliance representatives from the Nevada Test Site and the Utah Department of Environmental Conservation visited the site to conduct an unannounced review of WVNSCO's lead management program. The review concluded positively with only two minor observations that were expeditiously resolved.

The current contract period performance resulted in a slight cumulative unfavorable schedule (\$75K). Significant factors which contributed to the cumulative favorable cost variance were less than planned costs for the Infrastructure Reduction project, \$192K, due to decreased labor costs for ancillary demolition efforts and Waste Tank Farm characterization, \$42K. Operational expenses for the Remote Handled Waste facility were greater than budgeted, (\$62K). During February there was favorable cost performance in Environmental Protection (Corrective Measures Studies), \$56K, and \$538K in low-level waste processing and disposition activities.

Previous Contract Milestones status culminated as follows: (Approved March 24, 2005 through December 31, 2005):

For the four contract milestones in effect during the prior contract period which ended December 31, 2005 (1Q FY06), the cumulative schedule variance was (\$647K or 3%) and cost variance was (\$2,744K or 13%). Factors which contributed to the cumulative negative cost variance were greater than planned costs for the Infrastructure Reduction project (\$291K) due to increased subcontract and labor costs to maintain schedule commitments, the unbudgeted closeout of the Vitrification Dismantlement Project (\$106K), operational expense for the Remote Handled Waste facility being greater than budgeted (\$167K) and increased transportation and disposal cost for low level waste (\$1,540K). The increased transportation costs are due to more numerous truck shipments because of constraints on package size and weight restrictions, and fuel surcharges caused by market driven price increases. Site operations experienced a (\$747K) overrun driven by unbudgeted labor and material costs for resin waste stream inspection and processing activities prior to disposal. An element of the cumulative cost variance is the increased assessment for pension contribution costs which accounts for approximately \$600K (~40%) of the year to date labor cost variance.

### **Other Notable Activities:**

During January, at the request of DOE-WV, WVNSCO submitted for DOE review and approval a Contract Budget Baseline Change Notice (CBB-CN) which included interim Cost Account Plans for the months of January and February. The budgets for the balance of the fiscal year were to be planned after the finalization of contract performance measure negotiations. During February, the interim baseline budget CBB-CN (January – February) was not approved by DOE, based on their re-prioritization of the workscope objectives in the contract performance measures. WVNSCO is in the process of revising the Cost Account Plans and the CBB-CN in response to this new direction.

Medical evaluations for approximately 200 WVDP personnel whose job assignments require the annual evaluations were conducted during February.

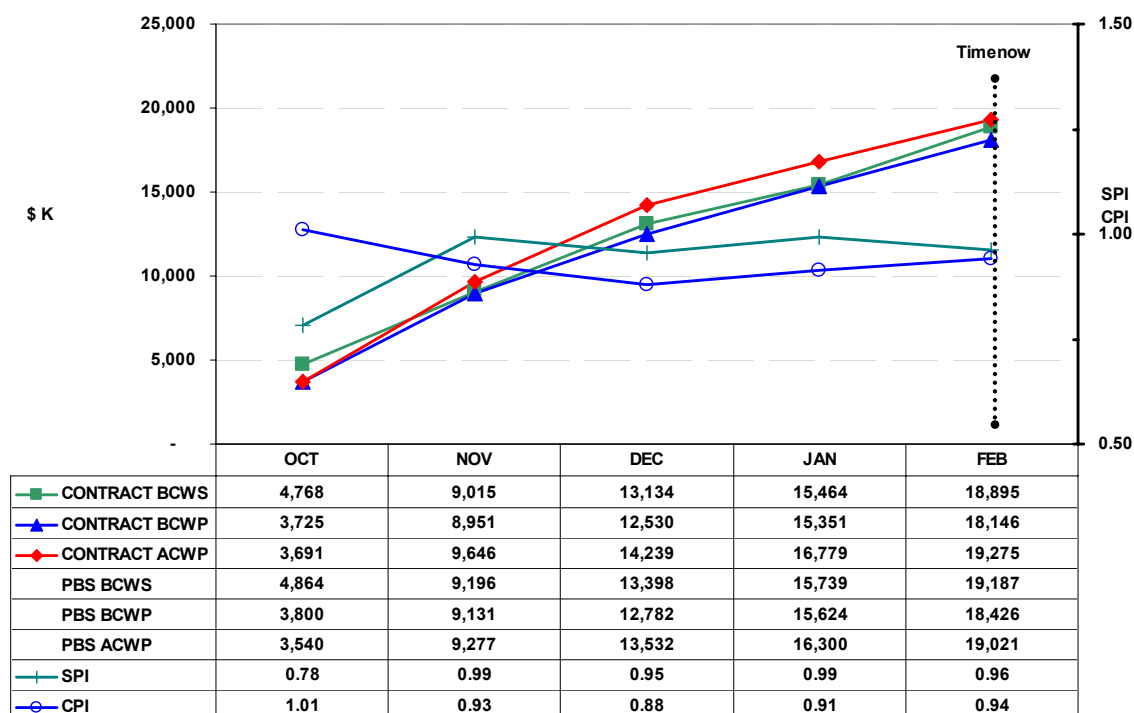
On February 22, the WVNSCO Radiation Protection Department hosted six agents from the Federal Bureau of Investigation (FBI). The agents, who were from the Bureau's Hazardous Materials Response Team, used the visit for benchmarking purposes and to learn more about the radiological detection equipment used in the field. They witnessed how radiological detection instruments react in the vicinity of different radiation sources.

## PBS OH-WV-0013

### Solid Waste Stabilization and Disposition-West Valley

Project Baseline Summary (PBS) OH-WV-0013 includes solid waste stabilization and disposition at the West Valley Demonstration Project. The PBS includes all the waste management activities required for safe and efficient management of all legacy and newly generated waste at West Valley. A brief summary of each of the PBS-OH-WV-0013 workscopes and the monthly progress reported by cost account designations follows.

PBS OH-WV-0013 - Solid Waste Stabilization and Disposition



#### WBS 106100 - Remote Handled Waste Facility (RHWF) Operation

The current scope of this account includes the characterization, size reduction, and packaging of highly radioactive and/or contaminated expended project equipment, components, waste and other materials by remote means in the Remote Handled Waste Facility. Milestone # RHWF-1; Remove Mixed Waste from the Chemical Process Cell Waste Storage Area (CPC/WSA), Process remote-handled LLW, and dispose of LLW with a pathway for disposal was added to the contract on March 24, 2005. The scope includes completion of all activities necessary to remove mixed waste (MW) from the current CPC/WSA facility and process or store the MW in a RCRA facility. During the contract period, LLW generated from this activity with a pathway for disposal will be shipped off site.

Monthly Progress – Refurbishment of the cranes and powered manipulator systems in the Remote-Handled Waste Facility was completed during February.

**CURRENT PERIOD INFORMATION****CUMULATIVE INFORMATION****106100 REMOTE- HANDLED WASTE FACILITY (RHWf)**

BCWS	BCWP	ACWP	SCHED	COST	BCWS	BCWP	ACWP	CMSVAR	CMCVAR	BAC
667	332	393	(335)	(62)	2,920	2,575	2,701	(345)	(125)	2,920

**Variance Analysis** – Current month and cumulative schedule variance are attributed to later than planned deliveries of equipment and delays in processing run plan waste in the Equipment Decontamination Room (EDR). The late purchase order deliveries were for PaR spare parts (\$190K) and PaR repair parts (\$66K). The delay in performance of run plan processing in the EDR (\$81K) which was scheduled to begin in early February was due to additional decontamination preparations for work in EDR, necessary modifications to procedures to work safely in EDR, and the PaR repairs in the RHWf which required the same labor resources performing the EDR preparations.

**WBS 106200 – Low level Waste (LLW) Disposition**

*The current scope of this account includes tracking and shipment of processed low level radioactive waste and mixed waste for offsite disposal. The work associated with Milestone LLW-1, Dispose of LLW at an Approved Disposal Facility, was added on March 24, 2005 and was in effect through December 31, 2005. This includes assembly of an additional sorting area in Lag Storage Area 4 (LSA 4) and the processing, packaging, and disposal of up to 400,000 cubic feet of LLW at Envirocare or the Nevada Test Site. Milestone WM-1; Ship & Dispose Industrial, LLW, MLLW & Package TRU Waste was approved February 28, 2006 and is in effect through December 31, 2006):*

Monthly Progress – Waste shipping efforts resulted in the off-site shipment of 14,823 cubic feet of low-level waste, bringing the new contract milestone year-to-date off site shipment volume to 31,598 cubic feet. The incorporation of lessons learned and strategies to streamline processes and optimize resources has resulted in the combining of some waste stream categories to reduce sampling efforts and additional efficiency improvements to optimize transportation options.

**CURRENT PERIOD INFORMATION****CUMULATIVE INFORMATION****106200 LOW LEVEL WASTE (LLW) DISPOSITION**

BCWS	BCWP	ACWP	SCHED	COST	BCWS	BCWP	ACWP	CMSVAR	CMCVAR	BAC
2,547	2,295	1,975	(252)	320	15,664	15,309	16,419	(355)	(1,110)	18,559

**Variance Analysis** – The cumulative cost variance is primarily due to the prior contract milestone for LLW shipping which experienced higher costs of transportation and disposal than budgeted. This is a result of increased transportation for smaller loads due to shipping constraints (waste container weight, drums in overpacks, intermodals & dumps with boxes that can not be used as a final package), increased fuel surcharges, handling fees for Asbestos Containing Material and compacted wastes at Envirocare, demurrage and double team driver additional cost, and taxes associated with shipping and disposal.

**WBS 106210 – Drum Cell Waste Disposition**

*The current scope of this account includes tracking and shipping for off site disposal Drum Cell wastes. This includes planning, engineering, facility modifications and preparations for Drum Cell waste disposition.*

Monthly Progress – Planning for the off-site shipment of the nearly 20,000 drums of cemented waste in the Drum Cell continues. February activities include conversations with the Nevada Test Site Radioactive Waste Acceptance Team to discuss acceptance of the waste at that facility and a functional evaluation of the existing drum handling equipment in the facility to determine equipment improvement needs.

**CURRENT PERIOD INFORMATION****CUMULATIVE INFORMATION****106210 DRUM CELL WASTE DISPOSITION**

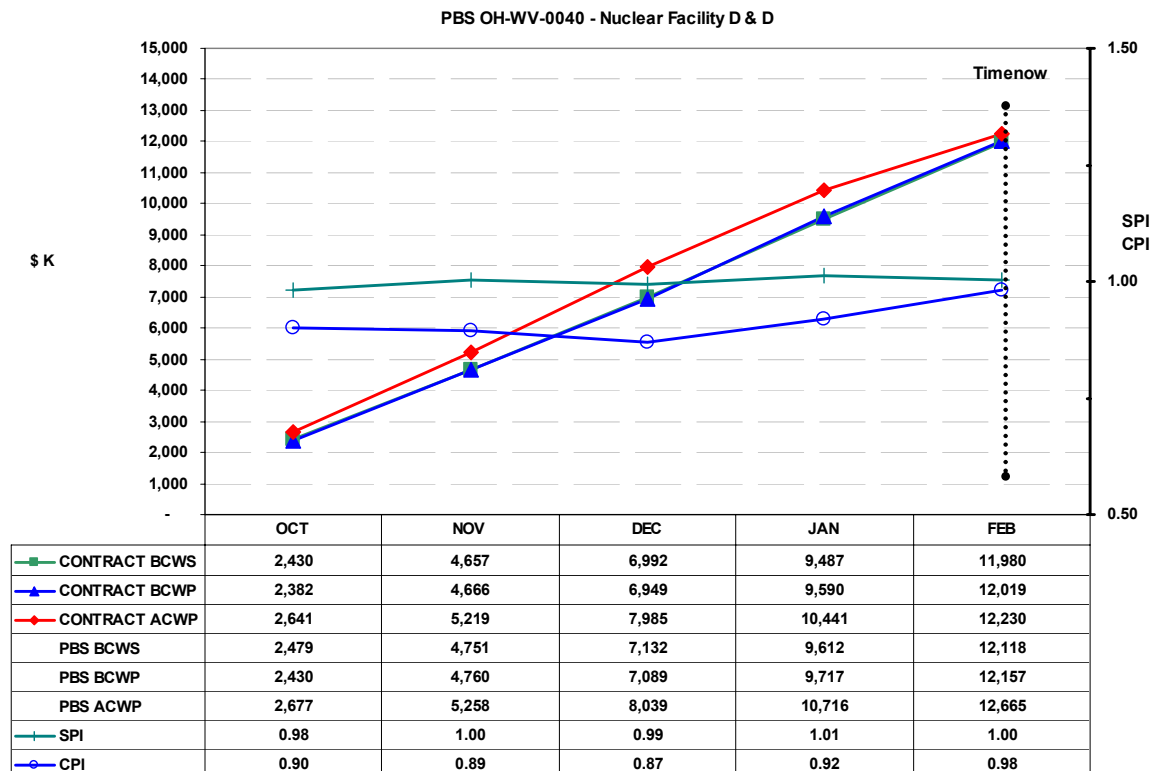
BCWS	BCWP	ACWP	SCHED	COST	BCWS	BCWP	ACWP	CMSVAR	CMCVAR	BAC
218	168	128	(50)	40	311	261	153	(50)	108	311

Variance Analysis – The current period negative schedule variance is due to equipment procurements budgeted in February that are slightly behind: \$30K for a drum tipper, and \$20K for crane parts. These procurements are slightly behind schedule, but will arrive in the near term. The positive \$108K cumulative cost variance is attributable to labor. Less engineering hours than anticipated have been required to accomplish the necessary planning (on schedule) that was performed in January and February.

## PBS OH-WV-0040

### Nuclear Facility Decontamination and Decommissioning – West Valley

The Project Baseline Summary OH-WV-0040 includes decontamination, demolition, and safe site operations at the West Valley Demonstration Project. All activities associated with decontamination within radiation areas, the demolition of contaminated and non-contaminated structures and facilities, and the routine and non-routine operation of the entire WVDP site are included in this PBS. A brief summary of the PBS OH-WV-0040 work scopes and the monthly progress reported by cost account elements follows.



#### **WBS 105130 – Balance of Plant/Footprint Reduction**

*The scope of this account is to perform strategies developed for deactivation, dismantlement, and demolition of the WVDP facilities and equipment. This account includes activities to prepare facility removal strategies, perform initial characterization and sampling, relocation of site personnel and materials, decontamination of facilities and equipment, and final disposition of debris. Milestone #DD-1; Remove/Demolish Trailers, Modular & Ancillary Structures and Empty Warehouse #2, was added March 24, 2005. This work scope includes the relocation of affected personnel, safe utility isolation, structure removal, site grading, and erosion protection.*

**Monthly Progress** – Work on clearing the hardstand storage areas of excess equipment and material continued with donations of used piling and excess storage drums to the New York State Department of Transportation and Erie County Parks Department.

## CURRENT PERIOD INFORMATION

## CUMULATIVE INFORMATION

**105130 BALANCE OF PLANT DECONTAMINATION AND FOOTPRINT REDUCTION**

BCWS	BCWP	ACWP	SCHED	COST	BCWS	BCWP	ACWP	CMSVAR	CMCVAR	BAC
348	348	223	0	125	1,624	1,618	1,717	(6)	(99)	1,624

**Variance Analysis** – The current period underrun is due to work during the period focusing on engineering and planning associated with selection of areas suitable for D4 work, preliminary characterization, and accessibility. Minor site demolition was postponed and non-engineering resources were assigned to legacy waste processing.

The cumulative unfavorable cost variance relates primarily to the previous contract milestone completed in December. The labor underrun was due to unplanned overtime costs expended to recover delays caused by inclement weather and transportation permit issues with the trailer removal vendor. The nonlabor cost overrun was caused by the need for additional gravel to stabilize wet ground conditions, using more waste containers than planned due to the unplanned demolition of the Conference Room trailers, and additional site subcontract service costs for gravel work and demolition.

**WBS 105210 – Vitrification Facility Decontamination**

*The scope of this account required WVNSCO to complete all processes necessary for the decontamination and dismantlement of the Vitrification Facility to bring the facility to an interim post processing state. This cost account included the development of equipment and processing concepts, size reduction, and packaging through proof-of-principle (POP) and select prototyping evolutions.*

**Monthly Progress** – The Vitrification Facility Decontamination scope was completed in October 2005 when the facility was placed into safe shutdown status.

## CURRENT PERIOD INFORMATION

## CUMULATIVE INFORMATION

**105210 VITRIFICATION FACILITY DECONTAMINATION**

BCWS	BCWP	ACWP	SCHED	COST	BCWS	BCWP	ACWP	CMSVAR	CMCVAR	BAC
0	0	12	0	(12)	0	0	119	0	(119)	0

**Variance Analysis** – The cumulative cost variance consists of (\$74K) labor and (\$45K) nonlabor. The labor costs are due to residual work required to secure the facility in a safe shutdown condition. The nonlabor overrun is due to subcontract costs associated with monitoring recovery plans generated as a result of the vitrification incident last January.

**WBS 107100 – Site Operations and Infrastructure**

*The current scope of this account includes the safe site operation of the Main Plant and Analytical Laboratory Cell systems and overall site engineering in support of the Main Plant and site facilities activities.*

**Monthly Progress** – Routine safe site operations, including site maintenance, analytical laboratory support and environmental monitoring activities, continued as planned.

## CURRENT PERIOD INFORMATION

## CUMULATIVE INFORMATION

**107100 SITE OPERATIONS AND INFRASTRUCTURE**

BCWS	BCWP	ACWP	SCHED	COST	BCWS	BCWP	ACWP	CMSVAR	CMCVAR	BAC
1,349	1,349	988	0	361	7,791	7,791	7,970	0	(178)	7,791

**Variance Analysis** – The current period cost underrun of \$361K consists of \$250K labor and \$111K nonlabor. The labor underrun is due to labor charges against this cost account for legacy waste processing properly transferred to the legacy waste account. The \$111K nonlabor underrun is due

to a correction in charges for subcontract environmental monitoring and groundwater program monitoring. The cumulative cost variance is minimal.

#### **WBS 107200 – Environmental Restoration and North Plateau Management**

*Work activities include the Resource Conservation and Recovery Act (RCRA 3008(H) consent order engineering work and the integration of those work activities with WVDP completion activities. Activities include the monitoring and engineering associated with the North Plateau groundwater plume. At DOE's request, scope was added, via formal change control, for the development of five Corrective Measures Studies (CMS) as required by the RCRA 3008(h) Consent Order.*

Monthly Progress – Normal monitoring operations in support of current groundwater monitoring workscope continued. The subcontractor, URS, performed work on the revisions to the CMS Work Plans for the WVDP, the development of the human health and ecological hazard (risk) evaluations for the units which NYSDEC requested CMSs, and continued development of the CMSs under the RCRA 3008(h) Consent Order.

CURRENT PERIOD INFORMATION					CUMULATIVE INFORMATION					
107200 ENVIRONMENTAL PROTECTION, ENVIRONMENTAL RESTORATION, AND LABORATORY SERVICES										
BCWS	BCWP	ACWP	SCHED	COST	BCWS	BCWP	ACWP	CMSVAR	CMCVAR	BAC
647	582	437	(65)	145	1,713	1,758	1,731	45	27	1,916

Variance Analysis – The current period cost underrun is due to URS spending at a lower rate than planned for environmental protection. Resources have been assigned to higher priority Corrective Measure Studies.

#### **WBS 107300 – Safe Storage of Waste**

*The scope of this account includes the proper packaging, handling, and storage of low-level waste, mixed waste, transuranic waste, hazardous waste, industrial, and sanitary waste in accordance with applicable rules, regulations, and administrative controls.*

Monthly Progress – The current scope of this account included the proper packaging, handling and storage of low level waste, mixed waste, transuranic waste, and hazardous waste in accordance with applicable regulations and administrative controls.

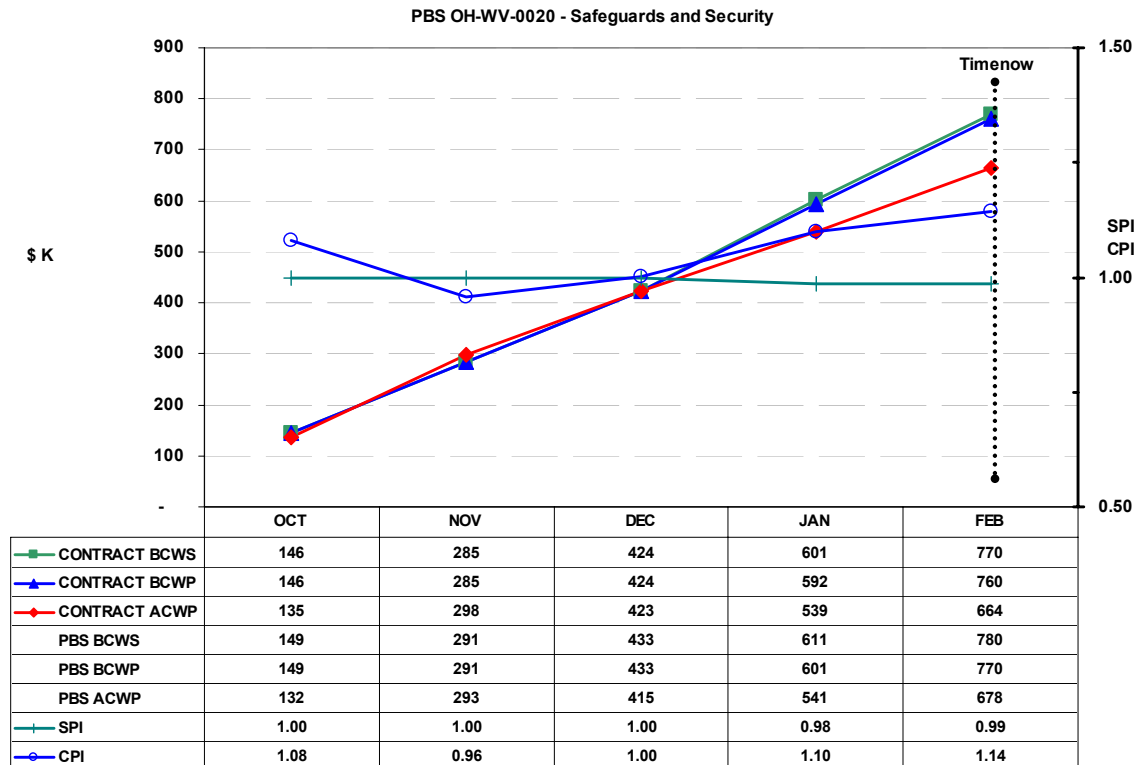
CURRENT PERIOD INFORMATION					CUMULATIVE INFORMATION					
107300 SAFE STORAGE OF WASTE										
BCWS	BCWP	ACWP	SCHED	COST	BCWS	BCWP	ACWP	CMSVAR	CMCVAR	BAC
83	83	95	0	(12)	750	750	638	0	112	750

Variance Analysis – The cumulative \$112K positive cost variance is primarily attributable to lower actual labor hours than anticipated. In the first quarter of FY2006, lower labor requirements to Safe Storage of Waste (Cost Account 107300) as a result of the successful Low Level Waste processing and off-site shipments (Cost Account 106200) were realized to a greater extent than planned.

## PBS OH-WV-0020

### Safeguards and Security – West Valley

This Project Baseline Summary provides for overall security of property, personnel, and nuclear materials at the WVDP in accordance with DOE standards. The administration and operation of a protective force of trained and qualified personnel, site access control, implementation and monitoring of controlled areas, and employee identification systems are included. Physical security is provided. This includes an extensive lock and key system, remote closed-circuit television, alarm monitoring, and area fencing and barrier protection. To ensure that all DOE unclassified information resources are identified and protected in a manner consistent with the project mission and potential cyber threats, overall cyber security is included.



#### WBS 109100 – Safeguards and Security

*This account provides general security, physical security, and cyber security in accordance with all applicable DOE standards and regulations.*

Monthly Progress– Normal security operations in support of ongoing site activities continued.

CURRENT PERIOD INFORMATION					CUMULATIVE INFORMATION					
109100 SAFEGUARDS AND SECURITY										
BCWS	BCWP	ACWP	SCHED	COST	BCWS	BCWP	ACWP	CMSVAR	CMCVAR	BAC
169	168	125	(1)	43	770	760	664	(10)	96	770

Variance Analysis – Both the current and cumulative labor cost underruns are due to a budget rate differential for cyber security personnel and the WVNSCO security specialist working for site maintenance more than planned. The nonlabor cost underruns are due to elimination of the lobby security post and combining the alarm monitoring station post with the main gate desk station.

# TOTAL PROJECT EARNED VALUE REPORT and FUNDING STATUS

TOTAL PROJECT EARNED VALUE REPORT PBS/WBS COST ACCOUNT LEVELS	FY 2006 1ST QTR BAC	FY 2006 Jan & Feb Budget	TOTAL APPROVED Budget	CURRENT PERIOD					FISCAL YEAR-TO-DATE						
				BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	SPI	CPI
				Sched	Complete	Spent	Sched	Cost	Sched	Complete	Spent	Sched	Cost		
<b>PBS OH-WV 013-Solid Waste Stabilization &amp; Disposition</b>	<b>13,134</b>	<b>5,761</b>	<b>18,895</b>	<b>3,431</b>	<b>2,794</b>	<b>2,496</b>	<b>(637)</b>	<b>298</b>	<b>18,895</b>	<b>18,146</b>	<b>19,275</b>	<b>(750)</b>	<b>(1,130)</b>	<b>0.96</b>	<b>0.94</b>
106100 Remote Handled Waste Facility (RHWF)	1,854	1,066	2,920	667	332	393	(335)	(62)	2,920	2,575	2,701	(345)	(125)	0.88	0.95
106200 Low Level Waste (LLW) Disposition	11,280	4,384	15,664	2,547	2,295	1,975	(252)	320	15,664	15,309	16,419	(355)	(1,110)	0.98	0.93
106210 Drum Cell Waste Disposition	-	311	311	218	168	128	(50)	40	311	261	153	(50)	108	-	1.71
106500 Sodium Bearing Waste Disposition	-	-	-	-	-	-	-	-	-	-	2	-	(2)	-	-
<b>PBS OH-WV-020 - Safeguards &amp; Security</b>	<b>424</b>	<b>346</b>	<b>770</b>	<b>169</b>	<b>168</b>	<b>125</b>	<b>(1)</b>	<b>43</b>	<b>770</b>	<b>760</b>	<b>664</b>	<b>(10)</b>	<b>96</b>	<b>0.99</b>	<b>1.14</b>
109100 Safeguards & Security	424	346	770	169	168	125	(1)	43	770	760	664	(10)	96	0.99	1.14
<b>PBS OH-WV0-0040 - Nuclear Facility D&amp;D</b>	<b>6,992</b>	<b>4,989</b>	<b>11,980</b>	<b>2,494</b>	<b>2,429</b>	<b>1,788</b>	<b>(65)</b>	<b>640</b>	<b>11,980</b>	<b>12,019</b>	<b>12,229</b>	<b>39</b>	<b>(210)</b>	<b>1.00</b>	<b>0.98</b>
105120 Extraction Cells Decontamination	-	-	-	-	-	(8)	-	8	-	-	(8)	-	8	-	-
105130 Balance of Plant/Footprint Reduction	1,108	516	1,624	348	348	223	-	125	1,624	1,618	1,717	(6)	(99)	1.00	0.94
105140 Project Facilities Decontamination Infrastructure Mgt	-	-	-	-	-	-	-	-	-	-	1	-	(1)	-	-
105150 Waste Tank Farm Characterization	-	103	103	66	66	40	0	26	103	103	61	-	42	-	1.68
105210 Vitrification Facility Decontamination	-	-	-	-	-	12	-	(12)	-	-	119	-	(119)	-	-
107100 Site Operations & Infrastructure	4,904	2,887	7,791	1,349	1,349	988	-	361	7,791	7,791	7,970	-	(178)	1.00	0.98
107200 Environmental Protection, Restoration, & Lab Services	400	1,313	1,713	647	582	437	(65)	145	1,713	1,758	1,731	45	27	1.03	1.02
107300 Safe Storage Of Waste	579	171	750	83	83	95	-	(12)	750	750	638	-	112	1.00	1.18
107400 Site Disposition Planning	-	-	-	-	-	-	-	-	-	-	2	-	(2)	-	-
<b>PMB</b>	<b>20,550</b>	<b>11,096</b>	<b>31,646</b>	<b>6,094</b>	<b>5,391</b>	<b>4,410</b>	<b>(702)</b>	<b>981</b>	<b>31,645</b>	<b>30,925</b>	<b>32,169</b>	<b>(721)</b>	<b>(1,244)</b>	<b>0.98</b>	<b>0.96</b>
Undistributed Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Administrative	-	-	-	-	-	1	-	(1)	-	-	2	-	(2)	-	-
WVNSCO MR	587	-	771	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL WVNSCO</b>	<b>21,137</b>	<b>11,096</b>	<b>32,417</b>	<b>6,094</b>	<b>5,391</b>	<b>4,411</b>	<b>(702)</b>	<b>980</b>	<b>31,645</b>	<b>30,925</b>	<b>32,171</b>	<b>(721)</b>	<b>(1,246)</b>		
Fee	2,742	1,292	4,034	646	397	397	(249)	-	4,034	2,896	2,896	(1,138)	-	-	-
DOE MR	(334)	-	1,517	-	-	-	-	-	-	-	-	-	-	-	-
Non Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
s/t	2,408	1,292	5,551	646	397	397	(249)	-	4,034	2,896	2,896	(1,138)	-	-	-
<b>Total Budget Plan WVNSCO</b>	<b>23,545</b>	<b>12,388</b>	<b>37,967</b>	<b>6,740</b>	<b>5,788</b>	<b>4,808</b>	<b>(951)</b>	<b>980</b>	<b>35,679</b>	<b>33,821</b>	<b>35,067</b>	<b>(1,859)</b>	<b>(1,246)</b>		

## FUNDING STATUS - Department Of Energy

Project Baseline Summary - Description	B & R Code	FY2005 Uncosted	FY2006 Obligated to Date	Total Contract Available	Fiscal Year Cost To Date	Current Uncosted
PBS OH-WV-0013 Solid Waste Stabilization & Disposition-West Valley	EZ5541130	1,061	21,700	22,761	19,021	3,740
PBS OH-WV-0040 Nuclear Facility Decontamination & Decommissioning-	EZ5541400	1,761	15,400	17,161	12,665	4,496
<b>Subtotal Non Defense (Environmental Management) "Obligated to WVNSCO"</b>		<b>2,822</b>	<b>37,100</b>	<b>39,922</b>	<b>31,686</b>	<b>8,236</b>
PBS OH-WV-0020 Safeguards & Security: Protective Forces	FS5041010	708	130	838	376	463
PBS OH-WV-0020 Safeguards & Security: Cyber Security	FS5041050	274	90	364	171	193
PBS OH-WV-0020 Safeguards & Security: Program Management	FS5041090	195	145	340	131	209
<b>Subtotal Defense (Safeguards &amp; Security)"Obligated to WVNSCO"</b>		<b>1,178</b>	<b>365</b>	<b>1,543</b>	<b>678</b>	<b>865</b>
<b>Overall Total Dept Of Energy Funds "Obligated to WVNSCO"</b>		<b>4,000</b>	<b>37,465</b>	<b>41,465</b>	<b>32,364</b>	<b>9,101</b>

### Notes:

All entries in thousands of dollars - sum of the parts may vary from total due to rounding.

Total Budget Plan includes NYS 10% contribution

Budget Plan for January and February was Verbally Approved by DOE/WV, Balance of FY06 Budget is pending rebaselining as directed by final performance measures